

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	LAW		110-64-320-50000 AAEE 500

BUDGET COMMENTS

The 1978 budget shows an increase of \$44,292 or 12.7% over the 1977 amount of \$348,665 including the 510 contributions account. Significant changes from 1977 are as follows:

The Personal Services account has increased by \$33,313 due to the 6% salary increase, merit salary increases, longevity increase, and the addition of one full-time Assistant City Attorney. One part-time Administrative Assistant has been deleted for 1978. Also, one Typist Clerk was reclassified to a Secretary. The number of employees shows an increase of two positions over 1977, but this is due to merely showing the Legal Advisor to the Police Department and one Legal Secretary in this budget. These two positions are charged to a GCCA grant.

The Contractual Services account shows an increase of \$1,937 with the major increase in communications. Account 295 contains the following budgeted items: Director's vehicle - \$1,680; Motor Pool rental - \$100; and magnetic card typewriter rental - \$3,720. The Commodity accounts show an increase of \$839 over the 1977 budgeted amount. The City's contribution to the GCCA grant reflects an increase of \$8,203. The total GCCA grant for 1978 is \$57,189 with the City contributing \$43,954.

The reimbursements shown for 1977 are now shown for 1978 as a revenue to the General Fund in the amount of \$48,550.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$238,911	\$288,848	\$322,161
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$238,911	\$288,848	\$322,161
CONTRACTUAL SERVICES			
210 Utilities	\$ 3,890	\$ 3,436	\$ 5,146
220 Communications	2,550	3,435	3,331
230 Transportation			
240 Advertising			
250 Insurance	50		
260 Dues and Subscriptions	5,296	6,000	6,127
270 Professional Services	800	1,500	1,500
280 Maint. of Bldgs & Improvements	35		
290 Maintenance of Equipment	479	300	504
295 Other Contractual Services	2,620	5,500	5,500
TOTAL CONTRACTUAL SERVICES	\$ 15,720	\$ 20,171	\$ 22,108
COMMODITIES			
310 Office Supplies	\$ 5,257	\$ 3,845	\$ 4,338
320 Clothing and Linen	90		
330 Food, Drugs & Chemicals		50	396
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment	63		
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools			
395 Other Commodities			
TOTAL COMMODITIES	\$ 5,410	\$ 3,895	\$ 4,734
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment	330		
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 330	\$	\$
SUB-TOTAL	\$260,371	\$312,914	\$349,003
ADD: 510 - Contributions to Federal & State Programs	\$ 26,570	\$ 35,751	\$ 43,954
LESS: Amounts charged to other funds	(42,427)	(48,288)	
GRAND TOTAL	\$244,514	\$300,377	\$392,957

FUND	DEPARTMENT	DIVISION		ACTIVITY NO.		
GENERAL	LAW			110-64-320-50000	AACE 500	
WORK PROGRAM						
<p>It is the responsibility of the Law Department to protect the best interest of the citizens of this City in all legal matters brought against this City or carried out by this City.</p> <p>The Law Department handles a wide variety of legal matters for all departments of the City, the Manager's Office and the Commission. The Department is specifically responsible for the City's legislative program and the prosecution of the City's interest in the Municipal Courts. Over the last several years, this department has become more deeply involved in advising the Police Department and its personnel in their legal position, negotiating the City's contracts with the recognized labor unions and the development and review of the City's contracts with federal agencies.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Law and City Attorney	1	1	1	2679-3788	\$ 41,906	\$ 45,451
First Assistant City Attorney	1	1	1	2128-3006	33,266	36,077
Senior Assistant City Attorney	1	1	1	1898-2679	29,644	32,149
Legal Advisor to Police Dept.	1	0	1	1898-2679		32,149
Assistant City Attorney	4	4	5	1509-2009	87,691	110,838
Assistant City Attorney (PT)	2	2	2	1073-1426	32,279	34,216
Administrative Assistant (PT)	1	1	0		5,997	
Municipal Court Prosecutor	2	2	2	958-1272	23,550	24,398
Administrative Secretary	1	1	1	724-1014	11,140	12,168
Legal Secretary	2	1	2	685-906	9,126	19,498
Secretary	0	0	1	648-906		8,522
Typist Clerk	2	2	1	519-685	12,718	7,275
Sub-Total	18	16	18		\$287,317	\$362,741
Add: Longevity					1,531	2,085
Less: GCCA Contribution						(42,665)
TOTAL					\$288,848	\$322,161
Full-Time Equivalent	16.5	14.5	17.0			
First Quarter						\$ 86,023
Second Quarter						74,006
Third Quarter						87,025
Fourth Quarter						75,107
						\$322,161

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
GENERAL	MUNICIPAL COURTS		110-03-210-50000	AADF500
BUDGET COMMENTS				
The 1978 budget of \$405,979 reflects an increase of \$31,164 above the 1977 budget of \$374,815				
Personal Services increased \$27,736 due to merit increases of \$4,010, \$10,200 for additional clerical help for the expungement program and \$13,526 for the salary improvement.				
Contractual Services increased \$4,230 primarily due to inflationary costs.				
Commodities increased \$7,998 over 1977 primarily due to an estimated increase of \$7,000 for office supplies to meet increased needs and price increases.				
Capital Outlay in the amount of \$2,400 is not funded by revenue sharing as was done in 1977 and reflects a net increase of \$2,400 which provides \$900 for a closed file and \$1,500 for two electric typewriters.				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$266,785	\$305,845	\$333,581
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$266,785	\$305,845	\$333,581
CONTRACTUAL SERVICES				
210 Utilities		\$ 4,761	\$ 4,880	\$ 5,700
220 Communications		1,043	1,500	1,500
230 Transportation				
240 Advertising				
250 Insurance		34	100	100
260 Dues and Subscriptions		624	1,380	1,400
270 Professional Services		11,853	12,000	14,000
280 Maint. of Bldgs & Improvements		35		50
290 Maintenance of Equipment		1,653	1,500	2,000
295 Other Contractual Services		15,213	16,160	17,000
TOTAL CONTRACTUAL SERVICES		\$ 35,216	\$ 37,520	\$ 41,750
COMMODITIES				
310 Office Supplies		\$ 21,066	\$ 20,000	\$ 27,000
320 Clothing and Linen			100	450
330 Food, Drugs & Chemicals				
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements		178		
360 Operating Supplies - Equipment		27		500
370 Repair Parts - Equipment		98	50	198
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools		515	100	100
395 Other Commodities				
TOTAL COMMODITIES		\$ 21,884	\$ 20,250	\$ 28,248
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings		8,816		
430 Improvements Other Than Bldgs.				
440 Office Equipment		9,900	11,200	2,400
450 Vehicular Equipment				
460 Operating Equipment				
470 Other Capital Outlay				
TOTAL CAPITAL OUTLAY		\$ 18,716	\$ 11,200	\$ 2,400
SUB-TOTAL		\$342,601	\$374,815	\$405,979
Less: Revenue Sharing (Capital Outlay)			(11,200)	
Add: 510: Contribution to Federal - State Program		\$ 5,457		
GRAND TOTAL		\$348,058	\$363,615	\$405,979